

# **City of Sunnyvale** **Program Performance Budget**

## **Program 739 - City Council**

### **Program Outcome Statement**

Establish City policy and carry out legislative responsibilities, by:

- Ensuring policy decisions reflect the community's interests by soliciting and obtaining input through Boards and Commissions, and
- Directing the future of the City through policy decisions.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The interests of the community are adequately and appropriately reflected in recommendations from Boards and Commissions on policies and actions as demonstrated through acceptance of recommendations by Council 80% of the time. - Percent of Time	4	80.00%	98.00%	80.00%	80.00%	80.00%
♦ All Boards and Commissions achieve a quorum at regularly scheduled meetings 90% of the time with official actions taken as scheduled and timelines are met for final consideration by the City Council. - Percent of Time	3	90.00%	98.00%	90.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Index	1	1.00	1.00	1.00	1.00	1.00

### **Program Notes**

1. Starting in FY 2004/05, an additional \$15,000 of consultant budget has been added for Council team building activities.

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**Service Delivery Plan 73901 - Provide Policy Direction**

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**Service Delivery Plan 73901 - Provide Policy Direction**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 739000 - Provide Policy Direction</b>					
Product: A Council Meeting Held					
Costs:	334,846.03	295,992.67	323,454.65	332,698.73	351,423.20
Products:	34.00	0.00	34.00	41.00	41.00
Work Hours:	0.00	16.50	0.00	10.00	10.00
Product Cost:	9,848.41	0.00	9,513.37	8,114.60	8,571.30
<b>Totals for Service Delivery Plan 73901 - Provide Policy Direction</b>					
Costs:	<b>334,846.03</b>	<b>295,992.67</b>	<b>323,454.65</b>	<b>332,698.73</b>	<b>351,423.20</b>
Work Hours:	<b>0.00</b>	<b>16.50</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Totals for Program 739</b>					
Costs:	<b>334,846.03</b>	<b>295,992.67</b>	<b>323,454.65</b>	<b>332,698.73</b>	<b>351,423.20</b>
Work Hours:	<b>0.00</b>	<b>16.50</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>